



# FRANCES BAARD DISTRICT MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009-2010

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

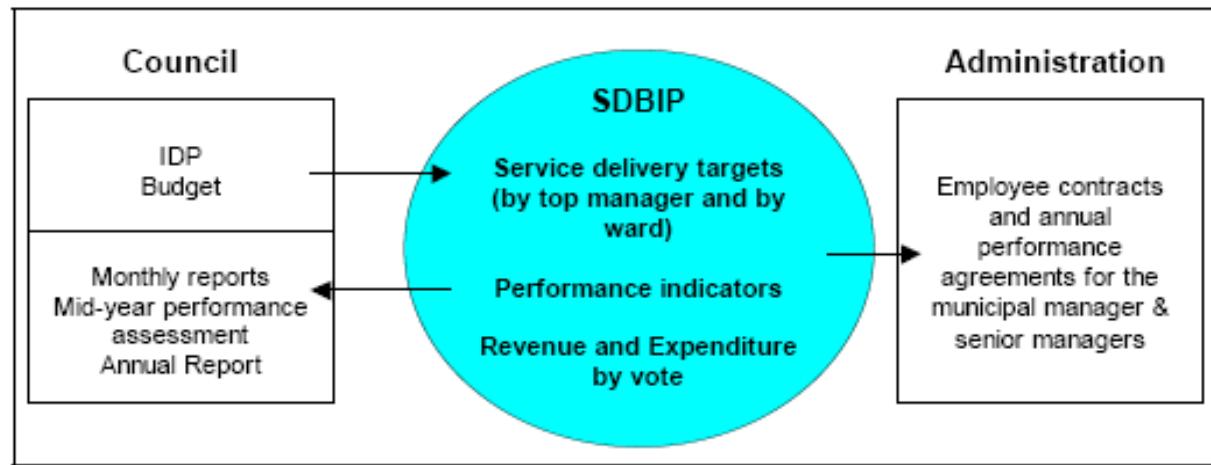
### INDEX

<b>1. INTRODUCTION</b>	<b>3</b>
<b>2. CAPITAL WORKS PLAN</b>	<b>5</b>
a) Three-Year Capital Projects	6
b) Spatial Development Framework	9
c) Capital Projects to category B municipalities for 2009/10	12
<b>3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN</b>	<b>17</b>
<b>4. BUDGET IMPLEMENTATION PLAN FOR 2009/10</b>	<b>20</b>
a) Monthly projections of revenue to be collected for each source	21
b) Monthly projections of Operating and Capital expenditure by vote	21
<b>5. CONCLUSION</b>	<b>24</b>

## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

**Diagram 1**  
**SDBIP “contract”**



Section 1 of the MFMA defines the SDBIP as: “A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) Projections for each month of-

- Revenue to be collected, by source, and
- Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury’s Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

- Detailed capital works plan.

In terms of Sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53(1) (c) (ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of Section 57(1) (b) of the MSA.

The Frances Baard District Municipality's 2009/10 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 27 May 2009 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements.

- Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the detailed plans and targets according to which the departments' performance will be monitored.
- The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and senior managers. The SDBIP represent the key performance targets as captured across core departments.

The structure of the Frances Baard District Municipality's 2009/10 SDBIP is captured in the table below taking into account the pertinent legal requirements:

Section	Description
Introduction	<ul style="list-style-type: none"><li>• Legislative description of the SDBIP</li><li>• Components of the SDBIP</li></ul>
Capital Works Plan	<ul style="list-style-type: none"><li>• Three year capital works plan</li><li>• Spatial Development Framework</li><li>• A list of key capital projects to be implemented in the budget year broken down by municipalities</li></ul>
High level Service Delivery Breakdown	<ul style="list-style-type: none"><li>• Municipal Manager score card showing KPI's and targets</li></ul>
Budget Implementation Plan for 2009/10	<ul style="list-style-type: none"><li>• Monthly projections of revenue to be collected by source</li><li>• Monthly projections of expenditure of operating, and</li></ul>

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

	revenue for each vote
	<ul style="list-style-type: none"><li>Monthly projection of capital by vote</li></ul>
Conclusion	<ul style="list-style-type: none"><li>SDBIP as significant monitoring tool</li></ul>

The budget implementation section of the SDBIP is categorized in terms of Votes as prescribed by the MFMA. In the case of the FBDM, Votes indicate a budget allocation for Core Administration.

- Executive and Council
- Finance and Administration
- Planning and Development
- Health
- Housing
- Community and Social Services
- Public Safety
- Water
- Electricity
- Refuse Removal
- Sewerage

## 2. CAPITAL WORKS PLAN

The Spatial Development framework is a key legislative mechanism to address the numerous development challenges of the district municipality. A number of these challenges considered and interpreted by the SDF include:

- Population decline: All the municipalities in the district with an exception of Phokwane municipality are experiencing a decrease in population growth.
- The urban settlements in FBDM are inefficient and expensive to maintain and live in because they are not compact, creating infrastructure maintenance burdens to municipalities.
- Poor local land management problems caused by poor agricultural practices and mining.
- The Harts, Vaal and Modder rivers are under endangered condition.
- Dwindling fauna and flora as the Vaalbos National Park becomes deproclaimed.
- Mines are poorly rehabilitated as evidenced by various open quarries and pits in the FBDM region.
- High concentration of crime in urban areas.

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

- Limited tourism potential, with likely conflict between mining and its impact on tourism e.g. the deproclamation of the Vaalbos National Park.

In addressing these and other challenges, the SDF provides a policy directive for the spatial development of the municipality in a manner that will expand opportunities and contribute towards tangible upliftment of all communities in the district. Conceptually, the SDF includes a district wide Spatial Plan comprising the development principle, strategies and guidelines indicating spatial responses of these challenges.

### **a) Three-Year Capital Projects**

The table below outlines the draft medium-term Capital Budget of the Frances Baard District Municipality.

Description	CAPITAL EXPENDITURE BY VOTE			
	Medium Term Revenue and Expenditure Framework			Budget Year +2  2011/12  Budget  R
	Budget Year	Budget Year +1		
	2009/10	2010/11		
	Budget	Budget		
	R	R		
<b>Executive &amp; Council</b>	<b>174,500</b>	-	-	-
Council	3,500	-	-	-
Municipal Manager	-	-	-	-
Internal Audit	73,000	-	-	-
Communications	98,000	-	-	-
Committee Services & Administration	-	-	-	-
<b>Finance &amp; Admin</b>	<b>846,900</b>	<b>363,100</b>	<b>283,680</b>	
Finance: Directorate	5,000	5,000		-
Finance General				-
Budget Office	-	-	-	-
Motor Vehicle Pool	420,000			

**SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010**

		130,000	200,000
Income & Expenditure	4,700	-	-
Supply Chain	9,700	-	-
Information Technology	356,500	228,100	83,680
Human Recourses Management	11,000	-	-
Office Support Services	40,000	-	-
<b>Planning &amp; Development</b>	<b>7,135,500</b>	-	-
Directorate: Planning		-	-
Planning Unit	50,500	-	-
Directorate: Infrastructure Development	7,085,000	-	-
Project Management Services			
IDP / PMS Management			
Local Economic Development & Tourism			
<b>Health</b>	<b>13,600</b>	-	-
Environmental Health	13,600		
<b>Housing</b>	<b>326,000</b>	-	-
Housing Unit	326,000		
<b>Community &amp; Social Services</b>	<b>20,000</b>	-	-
Community Development	20,000	-	-
<b>Public Safety</b>	<b>144,000</b>	-	-
Firefighting & Disaster Management	144,000		
NEAR Control Centre			
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>8,660,500</b>	<b>363,100</b>	<b>283,680</b>

**SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010**

<b>CAPITAL EXPENDITURE BY FUNDING SOURCE</b>		Medium Term Revenue and Expenditure Framework		
		Budget Year	Budget Year +1	Budget Year +2
		2009/10	2010/11	2011/12
		Budget	Budget	Budget
		R	R	R
<b>National Government</b>				
Amounts allocated / gazetted for that year			-	
Amounts carried over from previous years				
<b>Total Grants &amp; Subsidies - National Government</b>			-	-
<b>Provincial Government</b>				
Amounts allocated / gazetted for that year		66,000	-	-
Amounts carried over from previous years		-	-	-
<b>Total Grants &amp; Subsidies - Provincial Government</b>		66,000	-	-
<b>District Municipality</b>				
Amounts allocated for that year		-	-	-
Amounts carried over from previous years		-	-	-
<b>Total Grants &amp; Subsidies - District Municipalities</b>		-	-	-
<b>Total Government Grants &amp; Subsidies</b>		66,000		
<b>Public Contributions &amp; Donations</b>				
<b>Accumulated Surplus (Own Funds)</b>				
<b>Own Funds (Capital Replacement Reserve)</b>		8,594,500		

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

		363,100	283,680
<b>External Loans</b>			
<b>TOTAL FUNDING OF CAPITAL EXPENDITURE</b>	<b>8,660,500</b>	<b>363,100</b>	<b>283,680</b>

### ***b) Spatial Development Framework***

A brief summary of the Spatial Development Framework (SDF) has been provided herewith. It highlights background to the SDF, the main issues identified by the SDF and objectives, strategies and projects formulated to address these spatial challenges.

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt a Spatial Development Framework (SDF) for their municipal area as part of the Integrated Development Plan. The objectives of Spatial Development Framework are clearly articulated under Section 4 of the Local Government: Municipal Planning and Performance Management Regulations 2001. The White Paper on Spatial Planning and Land Use Management, the Land Use Management Bill 2007 and the Development Facilitation Act 1995 are some of the legislation and government policies that gives municipalities the responsibility of preparing and adopting Spatial Development Framework for municipalities.

The SDF for Frances Baard District Municipality was adopted by Council in December 2007.

### **Spatial planning issues**

One of the principal objectives of Spatial Development Framework is the promotion of sustainable human settlement development. However there are a number of factors in the FBDM region that pose to undermine the sustainable development of the region, namely:-

- Population decline: All the municipalities in the district with an exception of Phokwane municipality are experiencing a decrease in population growth.
- The urban settlements in FBDM are inefficient and expensive to maintain and live in because they are not compact, creating infrastructure maintenance burdens to municipalities.
- Poor local land management problems-caused by poor agricultural practices and mining.
- The Harts-, the Vaal and Modder River are under endangered condition.
- Dwindling flora and fauna as the Vaalbos National Park becomes deproclaimed.
- Mines are poorly rehabilitated as evidenced by various open quarries and pits in the FBDM region.
- High concentration of crime in urban areas.

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

- Limited tourism potential, with likely conflict between mining and its impact on tourism e.g. the deproclamation of the Vaalbos National Park.

### Objectives, Strategies and Projects

From these issues the following objectives and strategies have been identified:

OBJECTIVES	STRATEGIES	PROJECTS
1. Align the future settlement pattern of the district with economic potential and the location of environmental resources.	<ul style="list-style-type: none"> <li>• Identify existing settlements with sufficient natural and built resources and economic potential to accommodate long term sustainable population growth</li> <li>• Determine the best share of transport modes for the long term future freight and passenger needs of the district</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare settlement SDF for the following settlements:- Ulco, Delportshoop, Longlands, Gong-Gong, Ritchie, Riverton, Holpan, Windsorton, Jan Kempdorp, Hartswater and Pampierstad.</li> <li>• Prepare Tourism Development Master Plan.</li> <li>• Establish Institutional Mining Centre in Kimberley</li> <li>• Promotion of Agro Industry</li> <li>• Investigate mixed passenger rail services</li> </ul>
2. Deliver human development and basic needs programmes wherever they may be needed.	<ul style="list-style-type: none"> <li>• Prioritise settlements with high levels of human need</li> <li>• Provide services to settlements with low growth potential or small population</li> </ul>	<ul style="list-style-type: none"> <li>• Identify sites for the construction of periodic mobile services delivery</li> </ul>
3. Strategically invest scarce public sector resources where they will generate the highest socio-economic returns	<ul style="list-style-type: none"> <li>• Using NSDP guidelines identify settlements where fixed investments shall be directed</li> <li>• Support local initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate Fixed Investment Delivery</li> <li>• Conduct awareness campaigns regarding funding opportunities for community development</li> </ul>
4. Support land reform	<ul style="list-style-type: none"> <li>• Identify land suitable for achieving the national land reform goal</li> <li>• Value land markets rates based on commercial rather than speculative returns</li> <li>• Establish guidelines appropriate to the needs of land reform projects</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare District Area Based Plan to guide Land Reform in the district</li> </ul>
5. Conserve and strengthen the sense of place of important natural, cultural and productive landscapes, artefacts and buildings	<ul style="list-style-type: none"> <li>• Identify and map key heritage resources</li> <li>• Ensure their protection in the face of increased urbanisation</li> <li>• Encourage regional building style, urban design and land use patterns</li> <li>• Discourage copycatting of foreign building styles and unsympathetic forms and massing</li> <li>• Improve the appearance, pedestrian accessibility and performance of main streets and civic spaces in the urban settlements</li> <li>• Promote tree planting and greening in urban settlements</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare District Heritage Resource Map-highlighting economic opportunities</li> <li>• Prepare a District Architectural Urban Design, Landscape and Engineering Guidelines</li> <li>• Prepare a District Visual Resources Management Plan</li> <li>• Sensitise stakeholders on the location of visually intrusive infrastructure</li> <li>• Prepare guidelines for tree planting, landscaping and productive open space</li> </ul>

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

6. End the apartheid structure of urban settlements	<ul style="list-style-type: none"> <li>• Prohibit further outward expansion of urban settlements that entrenches current spatial apartheid patterns</li> <li>• Ensure that public funds are not spent segregated and unsustainable settlement pattern</li> <li>• Use publicly owned land and properties to spatially integrate urban areas</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare sectoral SDF for urban settlements</li> <li>• Prepare guidelines for densification</li> <li>• Prepare Housing Guidelines for private and public land development</li> </ul>
7. Conveniently locate urban activities and promote public and non motorised transport	<ul style="list-style-type: none"> <li>• Use walking distance as the primary measure of accessibility</li> <li>• Densify urban settlements</li> <li>• Identify areas of high accessibility that can be designed to maximise safe social and economic activity</li> <li>• Restructure road network to promote economic activity in appropriate locations</li> <li>• Cluster community facilities together with commercial transport, informal sector and other activities to maximise their convenience, safety and social and economic potential</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare guidelines for Integrated Transport Plan</li> <li>• Prepare a Public Space Programme</li> <li>• Prepare shopping centres guidelines</li> </ul>
8. Protect biodiversity and agricultural resources	<ul style="list-style-type: none"> <li>• Prevent the conversion of bio diverse rich areas into other uses</li> <li>• Promote the after use of mineral land for crop, stock and game farming or biodiversity conservation</li> <li>• Provide protection to rivers and areas of endangered biodiversity</li> <li>• Initiate in consultation with stakeholders "District Veld Restoration"</li> <li>• Delineation of broad spatial planning categories</li> <li>• Promote riparian conservation corridors</li> <li>• Initiate District Water Quality Conservation (in consultation with DWAF, Rand Water, COCI, etc)</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare a District Mine Rehabilitation Plan</li> <li>• Determine medium term urban edges at local municipal level</li> </ul>
9. Minimise the consumption of scarce environmental resources, particularly water, fuel, building materials, mineral resources, electricity and land	<ul style="list-style-type: none"> <li>• Enforce new building codes that require the reduction of water and energy consumption</li> <li>• Restructure urban settlement so as to minimise the need to travel</li> </ul>	<ul style="list-style-type: none"> <li>• Promote water conservation at local municipal level</li> <li>• Prepare a Wetland-Ecosystem protection plan</li> <li>• Conduct a District Waste Water Treatment Survey</li> </ul>

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

**c) Capital Projects to category B municipalities for 2009/10**

Circular 13 of the MFMA calls for the provision of detailed capital works plans to ensure sufficient detail to measure and monitor delivery of infrastructure projects. It has to be appreciated that the breakdown of the capital works plan, is helpful in terms of showing the spread of the FBDM's intervention in its provision of services.

This section provides a breakdown of capital expenditure across the Frances Baard District Municipality. The capital projects for 2009/10 are broken down by category B municipality.

Town	Description		2009 / 10	2010 / 11	2011 / 12
Magareng	Provision of a Water Reticulation Network for 558 sites in Warrenvale	Projects	2,500,000.00		
Magareng	Provision of sewer network for 558 sites in Warrenvale	Projects		5,000,000.00	
Magareng	Provision of sewer network for 1298 sites in Ikhutseng	Projects			9,279,950.00
Magareng	Water Purification Plant: Laboratory Equipment	Maintenance	40,000.00		
Magareng	Water Purification Plant: Chemicals	Maintenance	800,000.00		
Magareng	Water Purification Plant: Filter Sand	Maintenance	400,000.00		
Magareng	Water Purification Plant : Brush cutter	Maintenance	20,000.00		
Magareng	O&M on Water and Sewer Networks	Maintenance	700,000.00		
Magareng	O&M of Roads (Paved and Gravel)	Maintenance	600,000.00		
Magareng	Structural Maintenance of Municipal Buildings: Roof Repair	Maintenance	100,000.00		
			<b>5,160,000.00</b>	<b>5,000,000.00</b>	<b>9,279,950.00</b>

**SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010**

<b>Town</b>	<b>Description</b>		<b>2009 / 10</b>	<b>2010 / 11</b>	<b>2011 / 12</b>
Jan Kempdorp	Sewer connections for 840 sites in Jan Kempdorp	Projects	2,300,000.00	2,894,480.00	
Jan Kempdorp	Upgrade of water treatment works	Projects		1,500,000.00	
Phokwane	Purchase of LDV for Traffic Department	Projects	200,000.00		
Pampierstad	Streets & Stormwater: Pampierstad	Projects			5,000,000.00
Phokwane	Hartswater WTW's: Desludge Valve	Maintenance	100,000.00		
Phokwane	Hartswater WTW's: Chlorine System	Maintenance	70,000.00		
Phokwane	Hartswater WTW's: Raw Water Pump	Maintenance	80,000.00		
Phokwane	Hartswater WTW's: Clean and Raw Water Motors	Maintenance	100,000.00		
Phokwane	Hartswater WTW's: Reservoir Pump repair	Maintenance	50,000.00		
Phokwane	Hartswater WTW's: Reservoir Standby Pump and Motor	Maintenance	100,000.00		
Phokwane	Hartswater WTW's: Raw Water Inlet Meter	Maintenance	150,000.00		
Phokwane	Hartswater WWTW's: Repair Broken Aerator	Maintenance	80,000.00		
Phokwane	Hartswater WWTW's: Building Renovations	Maintenance	90,000.00		
Phokwane	Hartswater WWTW's: Changing of Disinfection Process	Maintenance	130,000.00		
Phokwane	Hartswater WWTW's: Purchase of 2 Submersible Pumps	Maintenance	160,000.00		
Phokwane	Hartswater WWTW's: Equipment - Weed Eaters, Spades, Rakes, Wheelbarrows, etc.	Maintenance	100,000.00		

**SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010**

Phokwane	Hartswater WWTW's: Testing Kits	Maintenance	80,000.00		
Phokwane	Ganspan Borehole Water Supply: Purchasing of 4 Submersible Pumps	Maintenance	140,000.00		
Phokwane	Magogong Borehole Water Supply: Purchasing of Submersible Pump	Maintenance	40,000.00		
Phokwane	Water & Sanitation 1400 sites: Pampierstad	Roll Over	700,000.00		
			<b>4,670,000.00</b>	<b>4,394,480.00</b>	<b>5,000,000.00</b>

<b>Town</b>	<b>Description</b>		<b>2009 / 10</b>	<b>2010 / 11</b>	<b>2011 / 12</b>
Ritchie	Provision of Water & sanitation to 200 houses in Ikgageng	Projects	2,500,000.00	300,000.00	
Sol Plaatje	Provision of water & sanitation for 700 sites: Promised Land	Projects		2,200,000.00	2,500,000.00
Sol Plaatje	Infrastructure for new cemetery	Projects			5,000,000.00
Sol Plaatje	Parks and Recreation Maintenance & Equipment	Maintenance	1,000,000.00		
Platfontein	Dry Sanitation Maintenance	Maintenance	513,033.00		
Ritchie	Provision of Water & sanitation to 200 houses in Ikgageng	Roll Over	1,000,000.00		
			<b>5,013,033.00</b>	<b>2,500,000.00</b>	<b>7,500,000.00</b>

<b>Town</b>	<b>Description</b>		<b>2009 / 10</b>	<b>2010 / 11</b>	<b>2011 / 12</b>
Dikgatlong	Upgrade bulk water supply	Projects	1,850,000.00		
Dikgatlong	Water reticulation: Barkly West	Projects	650,000.00		
Holpan	Feasibility Study for Landfill Site	Projects		433,200.00	
Longlands	Feasibility Study for Landfill Site	Projects		433,200.00	
Delportshoop	Town Planning of 150 Sites in Proteahof	Projects			150,830.00

**SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010**

Delportshoop	Town Planning of 300 Sites in Tidimalo	Projects		224,000.00	
Barkley West	Town Planning of 300 Sites in Mataleng	Projects		129,600.00	94,400.00
Barkley West	Town Planning in Barkley West Town (New Development - Windsorton Road)	Projects			350,000.00
Barkley West	Resealing of Tarred Roads	Projects		2,500,000.00	200,000.00
Windsorton	EIA: Streets and Stormwater	Projects			159,300.00
Dikgatlong	Fencing of Waste Disposal Site and Provision of House for security guard	Maintenance	350,000		
Dikgatlong	Painting of Building at Technical Department	Maintenance	250,000		
Dikgatlong	Emergency Stock: Water and Electricity	Maintenance	250,000		
Dikgatlong	Tools for Operators and Technicians	Maintenance	250,000		
Gong-Gong	Repair of Borehole at Gong-Gong	Maintenance	250,000		
Dikgatlong	Replacement of Faulty Water Meters	Maintenance	600,000		
Delportshoop	Upgrading of Delportshoop Municipal Offices	Maintenance	120,000		
Windsorton	Upgrading of Windsorton Municipal Offices	Maintenance	150,000		
Romance	Material for Water Purification in Romance	Maintenance	200,000		
			<b>4,920,000.00</b>	<b>3,720,000.00</b>	<b>954,530.00</b>

Town	Description		2009 / 10	2010 / 11	2011 / 12
DMA	Electricity on Farms	EQS	3,991,700.00		
			<b>3,991,700.00</b>	-	-

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

Funding Of Projects	Amount
MIG Funded Projects	5,871,000
Equitable Share Funded Projects	3,991,700
Equitable Share Maintenance Projects	5,624,170
Baclogs in water & sanitation at clinics & schools	6,647,000
Expanded Works Program	2,512,000
Reserve Funded Projects	1,519,170
Reserve Funded Projects: Roll Overs	1,700,000
Reserve Funded maintenance projects	3,375,830
Revenue Funded Maintenance Projects	8,480,830
Revenue Funded Projects	2,300,000
MSIG Funded Projects	10,832,860
Other Revenue Funded Projects	3,500,000
<b>Total</b>	<b>56,354,560</b>
Summary of Allocations	Amount
Allocation	
CBLC7: Phokwane	4,670,000
NC093: Magareng	5,160,000
NC092: Dikgatlong	4,920,000
DC9: Frances Baard District Wide	3,991,700
NC091: Sol Plaatje	5,013,033
Unallocated Grant Funding	15,030,000
Unallocated (Maintenance Fund)	936,967
Other allocations	16,632,860
<b>Total</b>	<b>56,354,560</b>

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

### 3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

The Frances Baard District Municipality is required in terms of the SDBIP, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standard of service being provided to the community. It also includes targets for the reductions in backlogs of basic services. According to Circular 13 of the MFMA, the SDBIP should provide public information on service delivery.

The SDBIP is conceptualized as a layered plan, with the SDBIP dealing with consolidated service targets and in-year deadlines, and linking such targets to top management.

The Municipal Manager's scorecard represents the consolidation of all the FBDM detailed service delivery targets and performance indicators, as captured in departmental SDBIP. The framework used to develop the 2009/10 Measurable Targets is tabled below:

Key Performance Area	Key Performance Indicator
<b>Municipal Infrastructure and Basic Services</b>	<ul style="list-style-type: none"> <li>Reduction of backlogs regarding the provision of water, sanitation, electricity, streets and storm-water-drainage and community facilities.</li> <li>Provision of basic services regarding the provision of water, sanitation, electricity, streets and storm-water-drainage and community facilities.</li> <li>Operation and Maintenance of Municipal Infrastructure in the District.</li> <li>Implementation of the Roads Function and assistance with Transport Planning.</li> <li>Implementation of a Housing Function.</li> </ul>
<b>Municipal Institutional Development and Transformation</b>	<ul style="list-style-type: none"> <li>Rendering of effective and sufficient environmental health services in the District.</li> <li>Implementation of the Disaster Management Act.</li> <li>Ensure a secure and save working environment in the Municipality.</li> <li>Reduce the occurrence of fires in the District.</li> <li>Manage the NEAR Centre in the Municipality.</li> <li>Support Social Development Services in the District.</li> <li>Ensure an effective Human Resource Management Function in the District.</li> <li>Render an efficient and effective Record Management function.</li> <li>Render an efficient and effective Office Support Service.</li> <li>Provide and maintain gardening services in the Municipality.</li> <li>Support and maintain ICT Infrastructure.</li> <li>Improve the professional image of the Municipality.</li> <li>Ensure an effective communications network in the Municipality.</li> <li>Build capacity in Integrated Development Planning in the Municipality and the District.</li> <li>Manage the implementation of an effective Performance Management System.</li> <li>Support three local municipalities in the implementation and maintenance of Performance Management.</li> </ul>
<b>Municipal Institutional Development and Transformation</b>	

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

<b>Transformation (Continue)</b>	<ul style="list-style-type: none"> <li>• Facilitate effective town and regional planning in the District.</li> <li>• Provide reliable spatial information for sustainable human settlement in the District. (GIS)</li> <li>• Promote the role of GDCY Equality in the District.</li> <li>• Promote organizational support for GDCY mainstreaming in the District.</li> </ul>
<b>Local Economic Development</b>	<ul style="list-style-type: none"> <li>• Building of Institutional Capacity in the District.</li> <li>• Support to SMME's and other Business in the District.</li> <li>• Support value addition and product beneficiation for Agricultural Industries in the District.</li> <li>• Support the Promotion and Development of Tourism in the District.</li> <li>• Promote the Implementation of the DGDS in the District.</li> <li>• Mobilise the alignment between Municipal, District and Provincial Strategies and Programmes.</li> </ul>
<b>Municipal Financial Viability and Management</b>	<ul style="list-style-type: none"> <li>• Providing Sound Financial Management (Debt and Credit Control, Supply Chain Management, Cash Flow Management, Asset and Liability Management, Investment Management)</li> <li>• Building of Financial Capacity in Local Municipalities.</li> <li>• Comply with MFMA Guidelines, Prescriptions and Reporting.</li> <li>• Comply with the MFMA and DORA in respect of Grant Funding.</li> <li>• Implement a fully compliant Supply Chain Management System.</li> <li>• Sustain Unqualified Audit Reports.</li> </ul>
<b>Good Governance and Public Participation</b>	<ul style="list-style-type: none"> <li>• Support social development services in the district</li> <li>• Support community development in the district.</li> <li>• Administrative support to Council and Municipal Manager.</li> <li>• Implementation of Customer Care Programmes.</li> <li>• Improve the professional image of the Municipality.</li> <li>• Ensure an effective communications network in the Municipality.</li> <li>• Sustain an effective and efficient Internal Audit Function.</li> <li>• Implement an Anti-Corruption Policy aligned to the National Policy.</li> </ul>

The Municipal Manager's scorecard represents the consolidation of all the FBDM's detailed service delivery targets and performance indicators, as captured in the departmental SDBIPs. In terms of the strategic projects listed above, the FBDM commits to:

### 2009/10 FBDM SCORE CARD

No	Strategic Performance Objectives/ KPA's	Key Performance Indicators	Baseline	Targets
				Quality      Quantity

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

1.	<b>Municipal Infrastructure Development and Basic Service Delivery.</b>	<ul style="list-style-type: none"> <li>• Eradicate the backlogs in basic service delivery according to National targets.</li> <li>• Provide basic services to DMA communities.</li> <li>• Maintain municipal infrastructure in district.</li> <li>• Implement the roads function i.t.o. SLA.</li> <li>• Obtain Housing function accreditation and implement i.t.o. SLA.</li> </ul>	<ul style="list-style-type: none"> <li>• Needs analysis / Local Municipalities</li> <li>• Koopmansfontein Community.</li> <li>• Requested support.</li> <li>• Roads SLA.</li> <li>• Housing SLA.</li> </ul>	100%	100%
2.	<b>Municipal Institutional Development and Transformation.</b>	<ul style="list-style-type: none"> <li>• Render effective and efficient environmental health services in the District.</li> <li>• Implementation of the Disaster Management Act.</li> <li>• Ensure a secure and safe working environment in the District Municipality.</li> <li>• Reduce the occurrence of fires in the District.</li> <li>• Manage the NEAR Centre in the District Municipality.</li> <li>• Support social development services in the District.</li> <li>• Ensure an effective Human Resource Management function in the Municipality and the district.</li> <li>• Render an effective and efficient Record Management Function.</li> <li>• Render effective and efficient Office Support Services.</li> <li>• Provide and maintain gardening services.</li> <li>• Support and maintain ICT infrastructure.</li> <li>• Support and maintain ICT services in the District.</li> <li>• Improve the professional image of the District Municipality.</li> <li>• Build capacity in Integrated Development Planning in the Municipality and the local municipalities in the district.</li> <li>• Manage the implementation of an effective Performance Management System in the Municipality.</li> <li>• Support local municipalities in the implementation and maintenance of performance management.</li> <li>• Facilitate effective town and regional planning in the district.</li> <li>• Provide reliable spatial information for sustainable human settlement in the District. (GIS)</li> <li>• Promote the role of GDCY Equality in the District.</li> <li>• Promote organizational support for GDCY mainstreaming in the District.</li> </ul>	<ul style="list-style-type: none"> <li>• Municipal Analysis in District.</li> <li>• Prescriptions of the DM ACT.</li> <li>• Existing Security Measures.</li> <li>• Grant compliance per allocation.</li> <li>• Grant compliance per allocation.</li> <li>• Planned Programmes.</li> <li>• Previous WSP's and Reports.</li> <li>• Existing Record Management System.</li> <li>• Staff in place and trained.</li> <li>• Staff in place and trained.</li> <li>• Existing ICT infrastructure.</li> <li>• Existing ICT services.</li> <li>• Status Quo.</li> <li>• Existing IDP capacity/ Status Quo</li> <li>• Existing PMS.</li> <li>• Existing PMS's/Status Quo, Act and Regulations/ Requests</li> <li>• Status Quo</li> <li>• GIS system.</li> <li>• Status Quo</li> <li>• Status Quo</li> </ul>	100%	100%
	<b>Municipal Institutional Development and Transformation (Continue)</b>	<ul style="list-style-type: none"> <li>• Building institutional capacity in the District.</li> <li>• Promote and support SMME's and other Business in</li> </ul>	<ul style="list-style-type: none"> <li>• Status Quo/ Adopted programmes.</li> <li>• Adopted programmes.</li> </ul>	100%	100%

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

3.	<b>Local Economic Development.</b>	<ul style="list-style-type: none"> <li>the District.</li> <li>• Support value addition and product beneficiation for Agricultural Industries in the District.</li> <li>• Support promotion and development of Tourism in the District.</li> <li>• Promote and facilitate the implementation of the DGDS in the district.</li> <li>• Mobilise alignment between Municipal, District and Provincial strategies and programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Status Quo./Reports.</li> <li>• Tourism Strategy.</li> <li>• DGDS Documentation.</li> <li>• Status Quo/ Programmes and Reports.</li> </ul>	100%	100%
4.	<b>Municipal Financial Viability and Management.</b>	<ul style="list-style-type: none"> <li>• Promote and implement sound financial management.(Debt and Credit Control, Cash Flow Management, Asset and Liability Management, Investment Management)</li> <li>• Building financial capacity in three local municipalities.</li> <li>• Comply with MFMA Guidelines, prescriptions and reporting.</li> <li>• Comply with MFMA and DORA in respect of the spending of Grant Funding. (% spending)</li> <li>• Implement a fully compliant SCM System.</li> <li>• Sustain clean audit reports.</li> </ul>	<ul style="list-style-type: none"> <li>• MFMA Requirements/Financial Systems.</li> <li>• Needs analysis / LM's.</li> <li>• MFMA/ Compliance.</li> <li>• Circular 48 – MFMA</li> <li>• Status Quo.</li> <li>• Status Quo.</li> </ul>	100%	90%
5.	<b>Good Governance and Public Participation.</b>	<ul style="list-style-type: none"> <li>• Support social development services in the district.</li> <li>• Support community development in the District</li> <li>• Ensure administrative support to Council and the Office of the Municipal Manager.</li> <li>• Promote and implement Customer Care Programmes.</li> <li>• Implement branding initiatives and improve the professional image of the municipality.</li> <li>• Ensure an effective communication network in the municipality.</li> <li>• Sustain an effective and efficient internal Audit Function.</li> <li>• Implement an Anti-Corruption Policy aligned with the National Policy.</li> </ul>	<ul style="list-style-type: none"> <li>• Planned programmes.</li> <li>• Planned programmes.</li> <li>• Agenda, Minutes, Reports.</li> <li>• Status Quo/ Planned programmes.</li> <li>• Status Quo/ Planned initiatives.</li> <li>• Status Quo/ Planned programmes.</li> <li>• Internal Audit Plan.</li> <li>• National Anti-Corruption Policy.</li> </ul>	100%	100%

## 4. BUDGET IMPLEMENTATION PLAN FOR 2009/10

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

In respect of the Budget Implementation component of the SDBIP, Circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote.

### ***a) Monthly projections of revenue to be collected for each source***

The anticipated revenue for the 2009/10 financial year amounts to R 108,060,190, including internal transfers.

The table provides a summary of the monthly projections for revenue per vote.

	July R 000	August R 000	September R 000	October R 000	November R 000	December R 000	January R 000	February R 000	March R 000	April R 000	May R 000	June R 000	Total R 000
Property Rates	16	16	16	16	16	16	16	16	16	16	16	16	192
Service charges - water	1	1	1	1	1	1	1	1	1	1	1	1	14
Interest earned - external investments	648	648	648	648	648	648	648	648	648	648	648	648	7,780
Interest earned - outstanding debtors													0
Other	60	60	60	60	60	60	60	60	60	60	60	60	726
Rental of facilities and equipment	3	3	3	3	3	3	3	3	3	3	3	3	36
Income for agency services	60	60	60	60	60	60	60	60	60	60	60	60	715
Grants	17,029	3,118	2,209	17,029	68	68	19,541	68	1,682	18,986	1,217	7,927	88,941
Transfer from Reserves	795	795	795	795	795	795	795	795	795	795	795	795	9,536
Gains on disposal of property, plant and equipment	0	0	0	0	0	0	0	0	0	0	120	0	120
<b>Total Revenue by Source</b>	<b>18,613</b>	<b>4,701</b>	<b>3,792</b>	<b>18,613</b>	<b>1,651</b>	<b>1,651</b>	<b>21,125</b>	<b>1,651</b>	<b>3,265</b>	<b>20,570</b>	<b>2,920</b>	<b>9,510</b>	<b>108,060</b>

### ***b) Monthly projections of Operating and Capital expenditure by vote***

The FBDM envisages a spending of R8,660,500 on the capital budget for 2009/10 financial year, R358,100 and R283,681 for 2010/11 and 2011/12 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions. This is followed by monthly projections for the 2009/10 financial year for each vote.

**SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010**

VOTE	July			August			September			October			November			December		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
<b><i>Executive &amp; Council</i></b>																		
Vote: Council	762		310	762	1	0	762	1	0	762	1	310	762	1	0	762	1	0
Vote: Municipal Manager	393		0	393		0	393		0	393		0	393		0	393		0
Vote: Internal Audit	224		0	224	12	0	224	12	0	224	12	0	224	12	0	224	12	0
Vote: Communications	160		0	160	16	0	160	16	0	160	16	0	160	16	0	160	16	0
Vote: Committee Services & Administration	164		0	164		0	164		0	164		0	164		0	164		0
<b><i>Finance &amp; Admin</i></b>																		
Vote: Finance	1,195		15,013	1,195	73	1,531	1,195	73	781	1,195	73	15,013	1,195	73	781	1,195	73	781216
Vote: Information Technology	241		0	241	59	0	241	59	0	241	59	0	241	59	0	241	59	0
Vote: Human Resources Management	239		0	239	2	0	239	2	0	239	2	0	239	2	0	239	2	0
Vote: Office Support Services	515		0	515	7	0	515	7	0	515	7	0	515	7	0	515	7	0
<b><i>Planning &amp; Development</i></b>																		
Vote: Directorate: Planning	84		0	84		0	84		0	84		0	84		0	84		0
Vote: IDP / PMS	283		0	283		2,300	283		0	283		0	283		0	283		0
Vote Directorate: Infrastructure Development	129		0	129		0	129		0	129		0	129		0	129		0
Vote: GIS	54		0	54	8	0	54	8	0	54	8	0	54	8	0	54	8	0
Vote: Spatial Planning	80		0	80		0	80		0	80		0	80		0	80		0
Vote Project Management Services	3,445		3,164	3,445	1,181	760	3,445	1,181	760	3,445	1,181	3,164	3,445	1,181	760	3,445	1,181	760
Vote: Maintenance of Roads	42		42	42		42	42		42	42		42	42		42	42		42
Vote: LED & Tourism	427		0	427		0	427		0	427		0	427		0	427		0
<b><i>Health</i></b>																		
Vote: Environmental Health	177		8	177	2	8	177	2	8	177	2	8	177	2	8	177	2	8
<b><i>Housing</i></b>																		
Vote: Housing	143		0	148	54	0	148	54	1,841	148	54	0	148	54	0	148	54	0
<b><i>Community &amp; Social Services</i></b>																		
Vote: Community Development	47		0	47	3	0	47	3	0	47	3	0	47	3	0	47	3	0
<b><i>Public Safety</i></b>																		
Vote: Firefighting & Disaster Management	245		60	245	24	60	245	24	360	245	24	60	245	24	60	245	24	60
<b><i>Water</i></b>																		
Vote: Water Services: Koopmansfontein	3		8	3		1	3		1	3		8	3		1	3		1
<b><i>Refuse Removal</i></b>																		
Vote: Refuse Removal: Koopmansfontein	1		3	1		0	1		0	1		3	1		0	1		0
<b><i>Sanitation</i></b>																		
Vote: Sanitation: Koopmansfontein	1		3	1		0	1		0	1		3	1		0	1		0
<b><i>Electricity</i></b>																		
Vote: Electricity: Koopmansfontein	1		3	1		0	1		0	1		3	1		0	1		0
<b>Total by Vote</b>	<b>9,061</b>	<b>0</b>	<b>18,614</b>	<b>9,061</b>	<b>1,443</b>	<b>4,702</b>	<b>9,061</b>	<b>1,443</b>	<b>3,793</b>	<b>9,061</b>	<b>1,443</b>	<b>18,614</b>	<b>9,061</b>	<b>1,443</b>	<b>1,652</b>	<b>9,061</b>	<b>1,443</b>	<b>1,652</b>

## SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

VOTE	January			February			March			April			May			June			Total		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
<b><u>Executive &amp; Council</u></b>																					
Vote: Council	762	1	310	762	0	762	0	762	310	762	0	762	0	762	0	9,144	3	1,240			
Vote: Municipal Manager	393		0	393		0	393		0	393		0	393		0	4,716	0	0			
Vote: Internal Audit	224	12	0	224	0	224	0	224	0	224	0	224	0	224	0	2,685	73	0			
Vote: Communications	160	16	0	160	0	160	0	160	0	160	0	160	0	160	0	1,921	98	0			
Vote: Committee Services & Administration	164		0	164		0	164		0	164		0	164		0	1,964	0	0			
<b><u>Finance &amp; Admin</u></b>																					
Vote: Finance	1,195	73	15,013	1,195	781	1,195	781	1,195	15,013	1,195	901	1,195	781	14,341	439	67,172					
Vote: Information Technology	241	59	0	241	0	241	0	241	0	241	0	241	0	241	0	2,892	357	0			
Vote: Human Resources Management	239	2	0	239	0	239	0	239	0	239	0	239	0	239	0	2,863	11	0			
Vote: Office Support Services	515	7	0	515	0	515	0	515	0	515	0	515	0	515	0	6,176	40	0			
<b><u>Planning &amp; Development</u></b>																					
Vote: Directorate: Planning	84		0	84		0	84		0	84		0	84		0	1,007	0	0			
Vote: IDP / PMS	283		0	283		0	283		0	283		0	283		0	3,399	0	2,300			
Vote Directorate: Infrastructure Development	129		0	129		0	129		0	129		0	129		0	1,545	0	0			
Vote: GIS	54	8	0	54	0	54	0	54	0	54	0	54	0	54	0	652	51	0			
Vote: Spatial Planning	80		0	80		0	80		0	80		0	80		0	966	0	0			
Vote Project Management Services	3,445	1,181	5,676	3,445	760	3,445	2,375	3,445	5,121	3,445	1,910	3,445	8,600	41,344	7,085	33,814					
Vote: Maintenance of Roads	42		42	42	42	42	42	42	42	42	42	42	42	42	506	0	506				
Vote: LED & Tourism	427		0	427	0	427	0	427	0	427	0	427	0	427	0	5,129	0	0			
<b><u>Health</u></b>																					
Vote: Environmental Health	177	2	8	177	8	177	8	177	8	177	8	177	8	177	8	2,122	14	96			
<b><u>Housing</u></b>																					
Vote: Housing	148	54	0	148	0	148	0	148	0	148	0	148	0	148	0	1,775	326	1,841			
<b><u>Community &amp; Social Services</u></b>																					
Vote: Community Development	47	3		47		47		47		47		47		47		370	20	0			
<b><u>Public Safety</u></b>																					
Vote: Firefighting & Disaster Management	245	24	60	245	60	245	60	245	60	245	60	245	60	245	60	2,934	144	1,014			
<b><u>Water</u></b>																					
Vote: Water Services: Koopmansfontein	3		8	3	1	3	1	3	8	3	1	3	1	41	0	41					
<b><u>Refuse Removal</u></b>																					
Vote: Refuse Removal: Koopmansfontein	1		3	1	0	1	0	1	3	1	0	1	0	12	0	12					
<b><u>Sanitation</u></b>																					
Vote: Sanitation: Koopmansfontein	1		3	1	0	1	0	1	3	1	0	1	0	12	0	12					
<b><u>Electricity</u></b>																					
Vote: Electricity: Koopmansfontein	1		3	1	0	1	0	1	3	1	0	1	0	13	0	13					
<b>Total by Vote</b>	<b>9,061</b>	<b>1,443</b>	<b>21,126</b>	<b>9,061</b>	<b>0</b>	<b>1,652</b>	<b>9,061</b>	<b>0</b>	<b>3,267</b>	<b>9,061</b>	<b>0</b>	<b>20,571</b>	<b>9,061</b>	<b>0</b>	<b>2,922</b>	<b>9,061</b>	<b>0</b>	<b>9,492</b>	<b>108,729</b>	<b>8,660</b>	<b>108,060</b>

## 5. CONCLUSION

The SDBIP is a significant intervention tool in the strengthening of democratic governance in the local sphere of government. The SDBIP prescribes that the FBDM's annual targets be provided in order to assist with implementation and monitoring. Regular reviews would compare targets with actual outcomes and revise future targets as necessary.

The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of Section 71 of the MFMA. In terms of Section 71 of the MFMA, the accounting officer must not later than ten days of the working day after the end of each month submit to the mayor and the relevant provincial treasury a statement on the state of the municipalities' budget reflecting the following;

- Actual revenue, per revenue source;
- Actual borrowings;
- Actual expenditure, per vote;
- Actual capital expenditure, per vote;
- The amount of any allocations received;

And explanation of:

- Any material variances from the municipality have projected revenue by source, and from the municipality's expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

The SDBIP therefore provides an excellent basis for the Councillors of the FBDM to monitor the implementation of service delivery programmes and initiatives across the District. The scorecard in the SDBIP presents a clear mandate to the Councillors in terms of playing their oversight function. Regular reports are presented to the Section 79s in terms of the commitments made in departmental service delivery and budget implementation plans.

Administratively, the SDBIP facilitates proper monitoring of performance by Senior Management and Municipal Manager against set targets. The Municipal Manager's commitments in his scorecard will be used by the Executive Mayor and his Mayoral Committee to monitor the progress of the FBDM in terms of implementing programmes and initiatives in the District. Similarly, the Municipal Manager is being provided with a tool to ensure that his direct reports are held accountable for all the key performance indicators under their scorecards.

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2009 - 2010

**SUBMITTED BY: T.J. NOSI**

**DATE:** \_\_\_\_\_

*Municipal Manager*

**APPROVED BY: A. FLORENCE**

**DATE:** \_\_\_\_\_

*Executive Mayor*